

ELECTIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	956,200	1,019,400	6.6	969,600	-4.9
PR-O	50,300	56,000	11.3	56,000	0.0
SEG-O	700,000	100,000	-85.7	700,000	600.0
TOTAL	1,706,500	1,175,400	-31.1	1,725,600	46.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	15.00	11.00	-4.00	11.00	0.00
TOTAL	15.00	11.00	-4.00	11.00	0.00

AGENCY DESCRIPTION

The board is composed of eight citizen members appointed by the Governor for two-year terms. The board is supported by a staff of 14 full-time employees, including the executive director who is the agency head and the chief election officer of the state. The board's programs are administered by two sections, elections and campaign finance.

MISSION

The mission of the board is to enhance representative democracy by ensuring the integrity of the electoral process. To achieve the mission the board directs its energies toward providing for an informed electorate, both in regard to understanding the election system and to being aware of the activities and finances of candidates for public office. Elections must be administered through procedures that guarantee that the vote of each individual counts and that the will of the electorate prevails. Elections must be open, fair, impartial and free from error. The campaign finance disclosure system administered by the board must be geared toward making information readily available to the electorate on who is supporting or opposing which candidate or cause and to what extent, and toward reducing the opportunity for corruption.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Administration of Election and Campaign Laws

Goal: Instill public confidence in the integrity of the electoral process by serving as an informational and educational resource for participants in the political process and the general public.

Objective/Activity: Increase educational outreach to election officials and candidates to reduce the number of staff initiated contacts to correct errors, obtain missing information, or clarify information received on county canvass reports and ballot access documents. This will be done by promoting the submission of county

canvass reports in electronic format and by the preparation and dissemination of informational materials for county clerks and candidates using written and electronic resources.

Goal: Make readily available to voters, complete information as to who is supporting or opposing which candidate or cause and to what extent, whether directly or indirectly. The board makes the following information available in the office: list of reports filed, summary of data reports, information about late campaign activity and detailed campaign finance report information.

Objective/Activity: Enter campaign finance report data on the day of receipt and prepare and post reports on Web site within 24 hours of receipt.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Number of staff initiated contacts to correct errors or obtain missing information from canvass reports.	240
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section.	3,126

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Number of staff initiated contacts to correct errors or obtain missing information from canvass reports. ¹	180	104	135	22
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section. ²	6,252	N/A	10,000	15,507

Note: Based on fiscal year.

¹The number of staff initiated contacts to correct errors on county canvass reports will be less in even-numbered fiscal years because there are only two scheduled election events, the spring primary and the spring election. This explains the significant reduction in contacts in Actual 2002.

²The number of campaign finance related Web site hits for Actual 2001 was unavailable because the Department of Electronic Government could not retrieve the figures from the archives. The Goal 2001 was based on the actual number of campaign finance related Web site hits in fiscal year 1999-2000. Based on current measures the board is confident that the goal was exceeded in fiscal year 2000-01.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Number of staff initiated contacts to correct errors or obtain missing information from canvass reports. ¹	101	50	80
1.	Number of contacts relating to requests for campaign finance information by Web site hits to campaign finance section. ²	10,000	10,000	20,000

Note: Based on fiscal year.

¹The number of staff initiated contacts to correct errors on county canvass reports is higher in Goal 2004 than the Actual 2002 because the presidential preference primary is treated as an additional election event.

²The number of campaign finance related Web site hits for Goal 2004 is not projected to increase from Goal 2003 because there are no partisan elections for state office scheduled.

ELECTIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Chief Inspector Training Program
3. Statewide Voter Registration System
4. Information Technology Maintenance
5. Wisconsin Election Campaign Fund
6. Increase Filing Fee Spending Authority
7. Increase Materials and Services Spending Authority
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Election and Campaign Finance Management Information System

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$950.9	\$956.2	\$4,333.7	\$2,158.9	\$1,019.4	\$969.6
State Operations	950.9	956.2	4,333.7	2,158.9	1,019.4	969.6
PROGRAM REVENUE (2)	50.3	50.3	56.1	56.1	56.0	56.0
State Operations	50.3	50.3	56.1	56.1	56.0	56.0
SEGREGATED REVENUE (3)	3.9	700.0	100.0	700.0	100.0	700.0
Aids to Ind. & Org.	3.9	700.0	100.0	700.0	100.0	700.0
TOTALS-ANNUAL	1,005.1	1,706.5	4,489.8	2,915.0	1,175.4	1,725.6
State Operations	1,001.2	1,006.5	4,389.8	2,215.0	1,075.4	1,025.6
Aids to Ind. & Org.	3.9	700.0	100.0	700.0	100.0	700.0

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	15.00	14.00	14.00	11.00	11.00
TOTALS-ANNUAL	15.00	14.00	14.00	11.00	11.00

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Administration of election and campaign laws	\$1,005.1	\$1,706.5	\$4,489.8	\$2,915.0	\$1,175.4	\$1,725.6
TOTALS	1,005.1	1,706.5	4,489.8	2,915.0	1,175.4	1,725.6

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Administration of election and campaign laws	15.00	14.00	14.00	11.00	11.00
TOTALS	15.00	14.00	14.00	11.00	11.00

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-45,700	-1.00	-45,700	-1.00
TOTAL	0	0.00	0	0.00	-45,700	-1.00	-45,700	-1.00

The Governor recommends reducing expenditure and position authority in the board's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget.

2. Chief Inspector Training Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	250,000	0.00	125,000	0.00	0	0.00	0	0.00
TOTAL	250,000	0.00	125,000	0.00	0	0.00	0	0.00

The Governor recommends establishing a federal continuing appropriation to receive funding from the "Help America Vote Act of 2002." Under current law the board is required to provide training and certification to 5,000 chief inspectors. To help meet this responsibility, the Governor further recommends creating a program revenue continuing appropriation to provide this training on a cost recovery basis if funds under the federal law are not available for this activity.

3. Statewide Voter Registration System

The Governor recommends deploying of federal funding under the "Help America Vote Act" to compile a computerized, interactive list of registered voters accessible to local officials by 2006, as required by federal law.

4. Information Technology Maintenance

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	86,600	0.00	35,600	0.00	86,600	0.00	35,600	0.00
TOTAL	86,600	0.00	35,600	0.00	86,600	0.00	35,600	0.00

The Governor recommends providing funding to maintain current information technology systems to administer elections and campaign finance laws.

5. Wisconsin Election Campaign Fund

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-600,000	0.00	0	0.00	-600,000	0.00	0	0.00
TOTAL	-600,000	0.00	0	0.00	-600,000	0.00	0	0.00

The Governor recommends reestimating the funding available for campaign finance grants to \$100,000 SEG-O in FY04 to reflect the off-year nature of the election cycle.

6. Increase Filing Fee Spending Authority

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	8,800	0.00	8,800	0.00	8,700	0.00	8,700	0.00
TOTAL	8,800	0.00	8,800	0.00	8,700	0.00	8,700	0.00

The Governor recommends increasing expenditure authority for the board's filing fee program revenue appropriation to reflect higher anticipated filing volume.

7. Increase Materials and Services Spending Authority

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00

The Governor recommends increasing expenditure authority in the board's materials and services appropriation to reflect higher receipts of miscellaneous revenues and to support general business costs.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	40,900	-1.00	42,100	-1.00	22,300	-3.00	23,500	-3.00
PR-O	-8,000	0.00	-8,000	0.00	-8,000	0.00	-8,000	0.00
TOTAL	32,900	-1.00	34,100	-1.00	14,300	-3.00	15,500	-3.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$8,000 and -3.0 FTE in each year); (b) full funding of continuing position salaries and fringe benefits (\$11,700 in each year); (c) reclassifications and semiautomatic pay progression (\$6,400 in FY04 and \$7,600 in FY05); and (d) fifth week of vacation as cash (\$4,200 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Elections Board.

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
9. Election and Campaign Finance Management Information System	GPR	3,000,000	0.00	1,000,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	3,000,000	0.00	1,000,000	0.00